Department							
Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountability						
Budget Output	000006 Planning and Budge	ting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	(1000)				12,000		
Budget Output		Concernant Compisso			12,000		
	000024 Compliance and Enf	orcement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				15,000		
			D 10 4		,		
Budget Output	000085 Management of the l	Public Service Wage Bill,	Pension and Grati	uity			
PIAP Output	000085 Management of the l	Public Service Wage Bill	Pension and Grati	uity			
	000085 Management of the l	Public Service Wage Bill,	Base Year	Base Level	Performance Target		
PIAP Output	000085 Management of the I			·			
PIAP Output	000085 Management of the I			·	Performance Target 2024/25		
PIAP Output Indicator Name				·	2024/25		
PIAP Output Indicator Name Total Cost of Budget Output	('000)	Indicator Measure		·			
PIAP Output Indicator Name Total Cost of Budget Output Budget Output		Indicator Measure		·	2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output	('000)	Indicator Measure	Base Year	Base Level	2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output	('000)	Indicator Measure		·	2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output	('000)	Indicator Measure	Base Year	Base Level	2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name	('000) 010008 Capacity Strengthen	Indicator Measure	Base Year	Base Level	2024/25 807,168 Performance Target 2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output	(' 000) 010008 Capacity Strengthen	Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure	Base Year	Base Level	2024/25 807,168 Performance Target 2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name	('000) 010008 Capacity Strengthen	Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure	Base Year	Base Level	2024/25 807,168 Performance Target		

Department	010 Administration								
Department									
Service Area	10 Administration and Management								
Programme	14 Public Sector Transformation	n							
SubProgramme	01 Strengthening Accountabilit	ty							
Budget Output	390003 Policy and System revi	390003 Policy and System reviews							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Outp	•				101,262				
Budget Output	390012 Implementation of Pen	sion Reforms							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Outp	put('000)				794,341				
Budget Output	390014 Development and Oper	rationationalion of Hur	nan Resource Syst	em					
PIAP Output	14050501 Human Capital Man	agement (HCM) Syste	m Rolled out						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
% of Public Officers mana	ging HR functions trained in use of	Percentage	2023/2024	85	100				
the human resource informa ((Certification))		relectinge	2023/2021	00	100				
Total Cost of Budget Outp	put('000)	1	1	I	2,572,871				
Budget Output	390017 Public Service Perform	nance management							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Tedal Cost of D. Just O. (10 501				
Total Cost of Budget Outp					10,701				
Total Cost of Department	('000)				4,317,493				

Department	020 Finance							
Service Area	10 Financial Management and	nd Accountability (LG)						
Programme	18 Development Plan Imple	mentation						
SubProgramme	02 Resource Mobilization and	nd Budgeting						
Budget Output	000004 Finance and Account	000004 Finance and Accounting						
PIAP Output	18010601 Tax compliance in	mproved through increase	d efficiency in reve	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of integrity pror	notional campaigns conducted	Number	2023	20	20			
conducted								
Total Cost of Budget O	utput('000)		·	·	91,413			
Budget Output	000023 Inspection and Mon	itoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utnut/1000)				105,496			
Budget Output	560021 Inter-Governmental	Fiscal Transfer Reform P	rogramme		105,470			
PIAP Output	18020404 Capacity built in		-	of interventions along	the value chain			
TIAI Output	10020404 Capacity built in	niuni program planning a		of merventions along				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of pre-feasibility	y and feasibility studies in priority	Percentage	2023-2024	12	12			
NDP III projects/areas su		reneentage		12	12			
Total Cost of Budget O	utput('000)		·		30,000			
Total Cost of Departme	ent('000)				226,909			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversigh	t						
Programme	16 Governance And Security	4						
SubProgramme	05 Anti-Corruption and Acc	ountability						
Budget Output	000061 Management of Gov	vernment Accounts						
PIAP Output								

Department	030 Statutory bodies	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight						
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Accour	ntability						
Budget Output	000061 Management of Govern	nment Accounts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)				620,354			
Total Cost of Department	('000)				620,354			
Department	040 Production and Marketing							
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening a	01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension workers tr	rained in entire value c	hain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension worke of Agricultural insurance in		Number	2023/2024	Quarterly	4 Quarters			
Total Cost of Budget Outp	put('000)		1		25,136			
Budget Output	010016 Farmer mobilisation an	d sensitisation						
PIAP Output	01041202 Farmers sensitised o	n productivity enhance	ement technologies					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of parishes in whic	ch sensitisation has been conducted	Number	2023/2024	13LLGs	13LLGs			
Total Cost of Budget Outp	put('000)		1	<u> </u>	207,927			
Programme 06 Natural Resources, Environm		ment, Climate Change,	, Land And Water M	Management				
SubProgramme	02 Land Management							
0		000013 HIV/AIDS Mainstreaming						
Budget Output	000013 HIV/AIDS Mainstream	ning						

Department	040 Production and Marketin	g						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water	Management				
SubProgramme	02 Land Management							
Budget Output	000013 HIV/AIDS Mainstrea	000013 HIV/AIDS Mainstreaming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				1,010			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	g and Coordination						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	01060203 Enabled agricultur	al extension supervision	system developed	and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of fishers and fis	shing vessels licenced	Number	2023-2024	All staff paid for 12 months	12 months			
Total Cost of Budget O	utput('000)				1,642,460			
Budget Output	010009 Research Partnership	s						
PIAP Output	01040701 Demand driven ag	riculture technologies de	veloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of improved tech	hnologies and innovations adopted	Number	2023-2024	13LLGs	13LLGs			
Total Cost of Budget O	utput('000)		1	I	18,127			
Budget Output	010017 Machinery acquisitio	n and maintenance						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			I	667,792			

Department	040 Production and Marketin	040 Production and Marketing						
Service Area	20 Agricultural Production	20 Agricultural Production						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthenin	g and Coordination						
Budget Output	300016 Parish Development	Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(1000)				00.022			
Total Cost of Budget Ou					88,023			
Total Cost of Departme					2,650,474			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developm	nent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	000013 HIV/AIDS Mainstre	aming						
PIAP Output	1203010509 Reduced morbi	dity and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Deufermen es Terret			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of HIV positive pregna EMTCT	ant women initiated on ARVs for	Percentage	2024	80%	100%			
Total Cost of Budget Ou	1tput('000)		•		4,465			
Budget Output	000089 Climate Change Mit	igation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)			•	1,000			
Budget Output	320053 Child Health Service	es						
PIAP Output	1203010301 Child and mate	rnal health services Impr	oved					

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	-	12 Human Capital Development						
_	-	•						
SubProgramme	02 Population Health, Sat							
Budget Output	320053 Child Health Serv							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of the costed RMNCAI	H Sharpened Plan funded	Percentage	2024	0	50%			
Total Cost of Budget Output('000)			2021	ľ	600,000			
					000,000			
Budget Output	320165 Primary Health c							
PIAP Output	1203010501 Basket of 41	essential medicines availed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of health facilities utilized	ring the o LIMIS (LICS)	Percentage	2024	10	20			
	-			10	20			
PIAP Output	1203010507 Human reso	urces recruited to fill vacant	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Staffing levels, %		Percentage	2023/2024	60%	80%			
Total Cost of Budget Ou	tmut('000)				14,005,937			
Service Area	<u> </u>				14,003,937			
	20 Hospital Services							
Programme	12 Human Capital Develo							
SubProgramme	02 Population Health, Sat	fety and Management						
Budget Output	320080 Support to Hospi	tals						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou			1	I	395,263			

Department	050 Health				
Service Area	30 Health Management and S	upervision			
Programme	12 Human Capital Developme	ent			
SubProgramme	02 Population Health, Safety a	and Management			
Budget Output	320066 Health System Streng	thening			
PIAP Output	1203011501 Improve populat	ion health, safety and m	anagement		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
The E-performance mana and operationalize	agement system at all levels Roll-out	Percentage	2024	10	40
Total Cost of Budget O	utput('000)				134,42
Total Cost of Departme	ent('000)				15,141,08
Department	060 Education				
Service Area	10 Pre-Primary and Primary E	Education			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	8			
Budget Output	320003 Assets and Facilities M	Management			
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ls and training institutio	ons
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2023/2024	82 schools	82schools
Total Cost of Budget O	utput('000)		1	I	356,90
Budget Output	320006 Certification of Prima	ry Leaving Examination	18		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				25,00
		<u> </u>			
Budget Output	320157 Primary Education Se	rvices			

Department	060 Education								
Service Area		10 Pre-Primary and Primary Education							
Programme	12 Human Capital Developm								
SubProgramme	01 Education,Sports and skill								
Budget Output	320157 Primary Education S								
Indicator Name	520157 Tillinary Education 5	Indicator Measure	Base Year	Base Level	Performance Target				
		indicator wreasure	Dase Icai	Dase Level	Terformance Target				
					2024/25				
Staffing levels, %		Percentage	2023/2024	60	80				
Total Cost of Budget Outp	out('000)		1		5,897,680				
Budget Output	320162 Capitation (Primary)								
PIAP Output	1202010801 Basic Requirem	ents and Minimum stand	ards met by school	ls and training institutio	ons				
			_						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of classrooms (1.5k) co	nstructed to improve pupil-to-	Percentage	2023/2024	7	7				
classroom ratio		1 ereeninge			,				
Total Cost of Budget Outp	out('000)		•	·	668,004				
Service Area	20 Secondary Education								
Programme	12 Human Capital Developm	ient							
SubProgramme	01 Education,Sports and skill	ls							
Budget Output	320003 Assets and Facilities	Management							
PIAP Output	1205010802 Basic Requirem	ents and Minimum stand	ards met by school	ls and training institutio	ons				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of classrooms (1.5k) co classroom ratio	nstructed to improve pupil-to-	Percentage	2023/2024	1	2				
Total Cost of Budget Outp	out('000)		1	I	4,906,133				
Budget Output	320158 Capitation (Secondar	ry)							
PIAP Output	1202010801 Basic Requirem	ents and Minimum stand	ards met by schoo	ls and training institutio	ons				
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of classrooms (1.5k) co classroom ratio	nstructed to improve pupil-to-	Percentage	2023/2024	7	7				

Department	060 Education								
Service Area	20 Secondary Education								
Programme	12 Human Capital Development	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills								
Total Cost of Budget Output('000)				721,256				
Budget Output	320159 Secondary Education S	Services							
PIAP Output	1202030502 Basic Requirement	nts and Minimum stand	ards met by schoo	ls and training institutio	ons				
Indicator Name		Indicator Massura	Rosa Voor	Rasa Laval	Performance Target				
Indicator Name		indicator wieasure	Dase Icai	Dase Level	Terrormance Target				
					2024/25				
No. of classrooms (1.5k) constr classroom ratio	20 Secondary Education 12 Human Capital Development 01 Education,Sports and skills rdget Output('000) 320159 Secondary Education Services 1202030502 Basic Requirements and Minimum standards met by schools and training institution as (1.5k) constructed to improve pupil-to- rdget Output('000) 30 Skills Development 30 Skills Development 12 Human Capital Development 01 Education,Sports and skills 320160 Tertiary Education Services 1202010201 Basic Requirements and Minimum standards met by schools and training institution 12 Human Capital Development 01 Education,Sports and skills 320160 Tertiary Education Services 1202010201 Basic Requirements and Minimum standards met by schools and training institution poks and other instructional materials re that each primary school achieves a pupil not exceeding 3 to 1 by 2025 Number 2023/2024 83 schools idget Output('000)			83 schools					
Total Cost of Budget Output('000)		·	·	4,493,512				
Service Area	30 Skills Development								
Programme	12 Human Capital Development	nt							
SubProgramme	01 Education,Sports and skills								
Budget Output	320160 Tertiary Education Ser	vices							
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	ards met by schoo	ls and training institutio	ons				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
	mary school achieves a pupil	Number	2023/2024	83 schools	83 schools				
Total Cost of Budget Output('000)		•	•	442,260				
Budget Output	320163 Capitation (Tertiary)	1							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output('000)		1		117,024				

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm	-					
SubProgramme	01 Education,Sports and skill						
Budget Output	000023 Inspection and Monit						
	-	-		1 1. • • •			
PIAP Output	1205010101 Basic Requirem	ents and Minimum stand	lards met by schoo	is and training institutio	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of alassman (1.51) as not	mated to immension multiple	Danaanta aa	2023/2024	82schools	83 schools		
No. of classrooms (1.5k) const classroom ratio	ructed to improve pupil-to-	Percentage	2023/2024	828010018	85 schools		
Total Cost of Budget Output	('000)		•		381,080		
Budget Output	010008 Capacity Strengtheni	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				10,000		
Budget Output	320014 Examinations and As	reasements			10,000		
	520014 Examinations and As	ssessments					
PIAP Output			1		1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		1		30,000		
Budget Output	320038 Sports Development	and Oversight					
PIAP Output	1202020301 Regional Sports	focused schools (sports	centres of exceller	nce) established and sup	ported		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Regional Sports focused school	ls	Percentage	2023/2024	83 schools	83 schools		
regional oporto rocubed bened		1 chooningo					
Total Cost of Budget Output	(1000)		1		50,000		

Department	060 Education	060 Education							
Service Area	50 Special Needs Educat	50 Special Needs Education							
Programme	12 Human Capital Develo	12 Human Capital Development							
SubProgramme	01 Education,Sports and	01 Education,Sports and skills							
Budget Output	120007 Support Services								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
	(1000)								
Total Cost of Budget Or					3,000				
Total Cost of Departme					18,101,850				
Department	070 Roads and Engineeri	-							
Service Area	10 Community Access Re	bads							
Programme	09 Integrated Transport In	nfrastructure And Services							
SubProgramme	04 Transport Asset Mana	gement							
Budget Output	260002 District, Urban a	nd Community Access Road	d Maintenance						
PIAP Output	09040106 Community ac	cess & feeder roads constru-	cted & maintained	to facilitate market access					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Length(in Km) of a	cces roads maintained	Number	2023	400.6km of District Feeder roads maintained, Five buildings & Eight vehicles maintained in good condition	336.8km of District Feeder roads maintained, Seven buildings & Nine vehicles maintained in good condition				
Total Cost of Budget Or	utput('000)		1	I	1,794,165				
Service Area	20 Engineering Services								
Programme	09 Integrated Transport In	nfrastructure And Services							
SubProgramme	03 Transport Infrastructu	re and Services Developmen	it						
Budget Output	000017 Infrastructure De	velopment and Management	t						
PIAP Output	09020401 Capacity of ex								

Department	070 Roads and Engineering							
Service Area	20 Engineering Services							
Programme	09 Integrated Transport Infra	structure And Services						
SubProgramme	03 Transport Infrastructure and	nd Services Developmen	t					
Budget Output	000017 Infrastructure Develo	000017 Infrastructure Development and Management						
Indicator Name	l	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of district a	nd zonal equipment	Percentage	2023	20	90			
Total Cost of Budget Output('000)		1	1	31,118			
Total Cost of Department('00	0)				1,825,283			
Department	080 Water	1						
Service Area	10 Rural Water Supply and S	anitation						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	03 Water Resources Management							
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	06010120 Water resources da	ta (Quantity & Quality)	collected and asses	sed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Water resources ass	essment studies carried out	Number	2022/23	2 Water systems assessed	2 water systems assessed for construction and 07 water points assessed for rehabilitation			
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks		Number	2022/23	02 abstraction systems	01 abstraction system			
Number of water user association trained by 2025		Number	2022/23	08 Sub county WSSB trained	01 District Water Board trained and 30 WSC trained			
% of people washing hands with water & soap		Percentage	2022/23	1% improvement of people washing hands with soap and water	2% improvement of people washing hands with soap and water			

080 Water							
10 Rural Water Supply and Sar	10 Rural Water Supply and Sanitation						
06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water Management						
03 Water Resources Manageme	ent						
000006 Planning and Budgetin	000006 Planning and Budgeting services						
	Indicator Measure	Base Year	Base Level	Performance Targe			
				2024/25			
	D		0.500	2024/25			
% of people (1 km rural & 200 metres urban) of an improved water source.		rural & 200 metres urban) of an improved Percentage 202	2022/23	0.5% increase in people accessing water in 1km rural and 200m Urban	1% increase in people accessing water in 1km rural and 200m Urban		
tput('000)		<u> </u>		4,374,5			
000013 HIV/AIDS Mainstream	ning						
	Indicator Measure	Base Year	Base Level	Performance Targe			
				2024/25			
tput('000)				7:			
nt('000)				4,375,2			
090 Natural Resources							
10 Natural Resources Manager	ment						
06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management				
01 Environment and Natural R	esources Management						
000006 Planning and Budgetin	ig services						
06060302 Strategy for NDP III	I implementation coord	ination developed.					
	Indicator Measure	Base Year	Base Level	Performance Targe			
				2024/25			
ementation coordination in Place.	Yes/No	2025	2021	6Km of wetlands demarcated			
Strategy for NDP III implementation coordination in Place.		2025	2021	5 land tittles processed			
	10 Rural Water Supply and Sat 06 Natural Resources, Environ 03 Water Resources Managem 000006 Planning and Budgetin 2200 metres urban) of an improved tput('000) 000013 HIV/AIDS Mainstream 00000 000013 HIV/AIDS Mainstream 00000 000013 HIV/AIDS Mainstream 10 Natural Resources 10 Natural Resources 10 Natural Resources, Environ 01 Environment and Natural R 000006 Planning and Budgetin 06060302 Strategy for NDP II ementation coordination in Place.	10 Rural Water Supply and Sanitation 06 Natural Resources, Environment, Climate Change, 03 Water Resources Management 000006 Planning and Budgeting services Indicator Measure \$ 200 metres urban) of an improved Percentage \$ 200 metres urban) of an improved Percentage \$ 000013 HIV/AIDS Mainstreaming 0000013 HIV/AIDS Mainstreaming 10 Rutral Resources 10 Natural Resources 10 Natural Resources 10 Natural Resources Management 06 Natural Resources Management 06 Natural Resources Management 06 Natural Resources Management 06 Natural Resources, Environment, Climate Change, 01 Environment and Natural Resources Management 000006 Planning and Budgeting services 06060302 Strategy for NDP III implementation coord ementation coordination in Place. Yes/No	10 Rural Water Supply and Sanitation 06 Natural Resources, Environment, Climate Change, Land And Water 1 03 Water Resources Management 000006 Planning and Budgeting services Indicator Measure Base Year 2022/23 tput('000) 0000013 HIV/AIDS Mainstreaming 0000013 HIV/AIDS Mainstreaming 10 Rutural Resources 10 Natural Resources 10 Natural Resources 10 Natural Resources 10 Natural Resources, Environment, Climate Change, Land And Water 1 04 Natural Resources 10 Natural Resources 10 Ratural Resources Management 06060302 Strategy for NDP III implementation coordination developed. Indicator Measure Base Year 06060302 Strategy for NDP III implementation coordination developed. Indicator Measure Base Year	10 Rural Water Supply and Sanitation 06 Natural Resources, Environment, Climate Change, Land And Water Management 03 Water Resources Management 000006 Planning and Budgeting services 200 metres urban) of an improved Percentage 2022/23 0.5% increase in people accessing water in 1km rural and 200m Urban tput('000) Indicator Measure 000013 HIV/AIDS Mainstreaming Base Year 0000013 HIV/AIDS Mainstreaming Base Year 0000013 HIV/AIDS Mainstreaming Indicator Measure 10 Natural Resources Indicator Measure 090 Natural Resources Indicator Measure 10 Natural Resources Indicator Measure 090 Natural Resources Indicator Measure 090 Natural Resources Indicator Measure 10 Natural Resources Indicator Measure 000006 Planning and Budgeting services Indicator Measure 000005 Planning and Budgeting services Indicator Measure 000006 Planning and Budgeting services Indicato			

Department	090 Natural Resources	090 Natural Resources							
Service Area	10 Natural Resources Manage	ement							
Programme	06 Natural Resources, Enviro	nment, Climate Change	Land And Water I	Management					
SubProgramme	01 Environment and Natural	Resources Management							
Budget Output	000006 Planning and Budget	000006 Planning and Budgeting services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
Level of implementation coordination stretegy	of the NDPIII implementation	Level	2023-2024	4	4				
Strategy for NDP III imp	lementation coordination in Place.	Yes/No	2023-2024	4	4				
Level of implementation coordination stretegy	of the NDPIII implementation	Level	2023-2024	30	35				
Total Cost of Budget Ou	1tput('000)		.1	I	1,709,49				
Budget Output	000089 Climate Change Miti	gation							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
Total Cost of Budget Ou	11put('000)				95				
Programme	16 Governance And Security								
SubProgramme	01 Institutional Coordination								
Budget Output	000013 HIV/AIDS Mainstrea	aming							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
Total Cost of Budget Ou	• • •				5				
Programme	18 Development Plan Implem								
SubProgramme	04 Accountability Systems an	-							
Budget Output	000023 Inspection and Monit	toring							
PIAP Output									

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Management							
Programme	18 Development Plan Impl	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems	04 Accountability Systems and Service Delivery						
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outpu					0			
Total Cost of Department('					1,710,494			
Department	100 Community Based Ser							
Service Area	10 Community Mobilisatio							
Programme	15 Community Mobilization	on And Mindset Change						
SubProgramme	02 Strengthening institution	nal support						
Budget Output	000013 HIV/AIDS Mainst	reaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(4000)							
Total Cost of Budget Outpu					77			
Budget Output	000023 Inspection and Mo	nitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	nt('AAA)				77,193			
Budget Output	440016 Promotion of Arts	& crafts			77,195			
PIAP Output	15030201 Communication		orma values and	positivo mindeote emon	young pooplo			
	implemented	sualegy on promotion of f	iorms, values and j	positive minusets among	s young people			
1	I							

Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization A	and Mindset Change					
SubProgramme	02 Strengthening institutional	support					
Budget Output	440016 Promotion of Arts & c	rafts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Communication strategy on promotion of norms, values and positive mindsets among young people in place		nd Percentage 2	2023-2024	18 staff salaries paid	18 staff salaries paid		
Total Cost of Budget Output(000)		•	•	794,060		
Total Cost of Department('00	0)				871,330		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Res	search, Evaluation and S	Statistics				
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output	1801010102 Capacity building	g done in development p	lanning, particular	ly for MDAs and local gove	ernments.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of LGs capacity buil	t in development planning	Percentage	2023 - 2024	13	13		
PIAP Output	1801051101 Statistics on cross	s cutting issues compile	d and disseminated	l.	1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of statistical reports migration gender refugees and o		Percentage	2023-2024	1	1		
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	2023-2024	3	4		
PIAP Output	1801051103 Functional comm	unity information syste	m at parish level.	·			
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of parishes with fund information system	ctional Community	Percentage	2023-2024	4	4		

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Impleme	entation						
SubProgramme	01 Development Planning, Res	search, Evaluation and	Statistics					
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output	1801051104 Administrative da	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		Percentage	2023 - 2024	13	13			
PIAP Output	18060202 Process Evaluation	Report on key intervent	ions conducted in t	the 18 programs.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2023 - 2024	4	4			
Total Cost of Budget Ou	tput('000)		1	I	1,648,311			
Budget Output	000023 Inspection and Monito	000023 Inspection and Monitoring						
PIAP Output	18040604 Oversight Monitorin	ng Reports of NDP III I	Programs produced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring Reprogrammes by RDCs.	eports produced on NDPIII	Percentage	2023-2024	12 reports	12 reports			
Total Cost of Budget Ou	tput('000)		•		26,877			
Budget Output	000027 Programme Working O	Group Secretariat Servi	ces					
PIAP Output	18011205 Effective DPI Progr	amme Secretariat						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of programme	outcome indicator targets achieved	Percentage	2023-2024	100	100			
Proportion of the programme Outputs implemented.		Percentage	2023-2024	90	100			

Department	110 Planning								
Service Area	10 Planning and Statistic	10 Planning and Statistics							
Programme	18 Development Plan In	18 Development Plan Implementation							
SubProgramme	01 Development Plannin	ng, Research, Evaluation and	Statistics						
Budget Output	560019 Data Manageme	560019 Data Management and Dissemination							
PIAP Output	18010603 Resource mol	18010603 Resource mobilization and Budget execution legal framework developed and amended							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Cash management policy in place		Percentage	2023-2024	80	100				
Total Cost of Budget O	utput('000)			1	23,439				
Budget Output	560021 Inter-Governme	ntal Fiscal Transfer Reform P	rogramme						
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2021/20				
Total Cost of Budget O	utput('000)				64,616				
Total Cost of Departme					1,830,121				
Department	120 Internal Audit								
Service Area	10 Compliance								
Programme	18 Development Plan In	plementation							
SubProgramme	04 Accountability System	ms and Service Delivery							
Budget Output	560070 Development an	d Management of Internal Au	dit and Controls						
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)		<u> </u>	<u> </u>	54,579				
Total Cost of Departme	ent('000)				54,579				

Department	130 Trade, Industry and L	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services	10 Commercial Services							
Programme	05 Tourism Development								
SubProgramme	01 Marketing and Promot	tion							
Budget Output	120002 Domestic Promot	tion							
PIAP Output	05050301 Domestic touri	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
indicator manie		inucator wieasure	Dase Tear	Dase Level	renormance target				
					2024/25				
No of domestic drives /ca	ampaigns conducted	Number	2023-2024	6	10				
Total Cost of Budget Ou	1tput('000)		I	I	10,795				
Programme	07 Private Sector Develop	oment							
SubProgramme	01 Enabling Environment	t							
Budget Output	000006 Planning and Buc	000006 Planning and Budgeting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	1tput('000)		•	•	52,765				
Budget Output	000013 HIV/AIDS Mains	streaming							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)		1	I	43				
Budget Output	010008 Capacity Strength	nening							
PIAP Output	07030102 Clients' Busine	ess continuity and sustainabi	lity Strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of clients served Development Service Ce	by the Regional Business ntres	Number	2023	4	8				
Number of SMEs facilita	ted in BDS	Number	2023	8	10				

Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Developmen	ıt						
SubProgramme	01 Enabling Environment							
Budget Output	010008 Capacity Strengthenin	ıg						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Youth served through the Interactive SME Web- based System		Number	2023	10	12			
Total Cost of Budget Outpu	t('000)		1		40,848			
Budget Output	190036 Trade Development	190036 Trade Development						
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of new standards dev	veloped	Number	2023/2024	4	8			
Institutional and policy frame harmonized	works for investment and trade	Yes/No	2023/2024	4	6			
PIAP Output	07030201 Product and market	information systems de	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information systems in place by type		Number	2023/2024	8	10			
Total Cost of Budget Outpu	t('000)		1	<u> </u>	107,500			
Total Cost of Department('()(())				211,950			

N / A